

Board of Regents Budgets

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Regents, Board of

Mission Statement

Serving the people of Iowa, the Board of Regents: Governs and coordinates the activities of Iowa's three public universities and two special schools; Advocates for and exercises responsible stewardship of resources; Engages capable presidents and superintendents to ensure that the institutions apply knowledge to benefit Iowans; Communicates the positive impact and value of the Regent institutions to the state, its citizens and society. The Board expects the Regent institutions, in accordance with their respective missions, to: Provide a high-quality accessible education to all students, in concert with Iowa's other educational entities; Engage in high-quality research, scholarship, and creative activities to enhance the quality of life for Iowans and society in general; Provide needed public services; Support economic development in partnership with public and private sectors; and Demonstrate public accountability.

Description

The Board of Regents was created in 1909 to coordinate and govern the three State institutions of higher education. The School for the Deaf and the Iowa Braille and Sight Saving School were placed under its jurisdiction at a later date. The Board is given by statute the authority to "Have and exercise all the power necessary and convenient for the effective administration of its office and of the institutions under its control..." In addition, it is given many specifically enumerated powers. The Board of Regents consists of nine members appointed on a bi-partisan basis for six-year terms. The terms are staggered with three appointments being made every two years by the Governor with approval of two thirds of the Senate.

Financial Summary

Object Category	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
State Appropriations	620,649,723	613,155,903	642,472,657	630,887,437	660,816,957	645,887,437
Receipts from Other Entities	688,386,242	581,576,276	581,576,276	581,576,276	581,576,276	581,576,276
Interest, Dividends, Bonds & Loans	74,971,232	152,043,568	152,043,568	152,043,568	152,043,568	152,043,568
Fees, Licenses & Permits	1,124,235,147	1,076,873,578	1,076,873,578	1,076,873,578	1,076,873,578	1,076,873,578
Refunds & Reimbursements	118,495,464	108,105,569	108,109,727	108,109,727	108,109,727	108,109,727
Sales, Rents & Services	2,783,679,703	2,744,834,590	2,744,834,590	2,744,834,590	2,744,834,590	2,744,834,590
Miscellaneous	746,617,591	888,494,521	888,494,519	888,494,519	888,494,519	888,494,519
Beginning Balance and Adjustments	3,122,539	2,268,962	330,463	457,400	330,463	457,400
Total Resources	6,160,157,641	6,167,352,967	6,194,735,378	6,183,277,095	6,213,079,678	6,198,277,095
Expenditures						
Personal Services	3,238,387,102	3,060,252,217	3,060,846,277	3,060,301,977	3,076,465,577	3,060,301,977
Travel & Subsistence	49,719	20,000	20,000	20,000	20,000	20,000
Supplies & Materials	1,695,111,401	1,764,656,555	1,772,692,323	1,767,442,323	1,773,692,323	1,767,442,323
Contractual Services and Transfers	285,281,183	289,231,372	295,410,892	302,369,972	295,635,892	317,369,972
Equipment & Repairs	93,837,870	78,704,119	88,904,119	78,654,119	89,854,119	78,654,119
Claims & Miscellaneous	195,039,121	176,708,000	176,708,000	176,708,000	176,708,000	176,708,000
State Aid & Credits	425,944,192	387,869,905	390,369,905	387,869,905	390,919,905	387,869,905
Plant Improvements & Additions	223,689,989	409,453,399	409,453,399	409,453,399	409,453,399	409,453,399
Reversions	548,102	0	0	0	0	0
Balance Carry Forward	2,268,962	457,400	330,463	457,400	330,463	457,400
Total Expenditures	6,160,157,641	6,167,352,967	6,194,735,378	6,183,277,095	6,213,079,678	6,198,277,095
Full Time Equivalents	35,104	33,919	33,843	33,841	33,843	33,841

Appropriations from General Fund

Appropriations	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
SUI - General University	218,710,793	215,605,480	222,605,480	215,605,480	229,605,480	215,605,480
SUI - State of Iowa Cancer Registry	145,476	143,410	143,410	143,410	143,410	143,410
SUI - State of Iowa Birth Defects Registry	37,370	36,839	36,839	36,839	36,839	36,839
SUI - Waterman Iowa Nonprofit Resource Center	158,641	156,389	156,389	156,389	156,389	156,389
SUI - Oakdale Campus	2,134,120	2,103,819	2,103,819	2,103,819	2,103,819	2,103,819
SUI - Hygienic Laboratory	4,822,610	4,822,610	4,822,610	4,822,610	4,822,610	4,822,610
SUI - Family Practice Program	1,745,379	1,720,598	1,720,598	1,720,598	1,720,598	1,720,598
SUI - Specialized Children Health Services	643,641	634,502	634,502	634,502	634,502	634,502
SUI - Iowa Flood Center	1,171,222	1,154,593	1,154,593	1,154,593	1,154,593	1,154,593
SUI - Substance Abuse Consortium	54,197	53,427	53,427	53,427	53,427	53,427
SUI - Primary Health Care	633,367	624,374	624,374	624,374	624,374	624,374
SUI - Iowa Online Advanced Placement Academy	470,293	463,616	463,616	463,616	463,616	463,616
ISU - General University	174,624,125	172,144,766	179,144,766	172,144,766	186,144,766	172,144,766
ISU - Veterinary Diagnostic Laboratory	4,400,000	4,337,528	4,337,528	4,337,528	4,337,528	4,337,528
ISU - Agricultural Experiment Station	29,886,877	29,462,535	29,462,535	29,462,535	29,462,535	29,462,535
ISU - Cooperative Extension	18,266,722	18,007,366	18,007,366	18,007,366	18,007,366	18,007,366
UNI - General University	99,712,362	98,296,620	102,296,620	98,296,620	106,296,620	98,296,620
UNI - Math & Science Collaborative	6,446,375	6,354,848	6,354,848	6,354,848	6,354,848	6,354,848
UNI - Real Estate Education Program	125,302	123,523	123,523	123,523	123,523	123,523
UNI - Recycling and Reuse Center	175,256	172,768	172,768	172,768	172,768	172,768
ISD - Iowa School for the Deaf	10,299,287	10,536,171	10,778,471	10,536,171	11,020,771	10,536,171
IBS - Iowa Braille and Sight Saving School	4,334,759	4,434,459	4,536,459	4,434,459	4,638,459	4,434,459
BOR - Board Office	775,655	764,642	764,642	764,642	764,642	764,642
BOR - Iowa Public Radio	350,648	345,669	386,589	345,669	386,589	345,669
SUI - Biocatalysis	706,371	696,342	696,342	696,342	696,342	696,342
ISU - Livestock Disease Research	172,844	170,390	170,390	170,390	170,390	170,390
BOR - Regents Resource Centers	272,161	268,297	268,297	268,297	268,297	268,297
UIHC - Rural Psychiatry Residencies	0	0	200,000	0	200,000	0
ISU - Biosciences Innovation Ecosystem - GF	825,000	813,286	2,988,286	2,988,286	2,988,286	2,988,286
SUI - Biosciences Innovation Ecosystem	275,000	271,095	996,095	996,095	996,095	996,095
UNI - Additive Manufacturing	400,000	394,321	394,321	394,321	394,321	394,321
SUI - Iowa's Center for Agricultural Safety & Health	130,000	128,154	128,154	128,154	128,154	128,154
BOR - Regent Appropriation Restoration	0	0	8,000,000	15,000,000	8,000,000	30,000,000
Total Regents, Board of	582,905,853	575,242,437	604,727,657	593,142,437	623,071,957	608,142,437

Appropriations from Other Funds

Appropriations	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
BOR - Tuition Replacement - Academic Building Revenue Bonds	28,098,870	28,268,466	28,100,000	28,100,000	28,100,000	28,100,000
SUI - Economic Development	209,279	209,279	209,279	209,279	209,279	209,279
SUI - Entrepreneurship and Economic Growth	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
ISU - Economic Development	2,424,302	2,424,302	2,424,302	2,424,302	2,424,302	2,424,302
UNI - Economic Development	1,066,419	1,066,419	1,066,419	1,066,419	1,066,419	1,066,419
BOR - Regents Innovation Fund	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
SUI - Geological and Water Survey Operations	200,000	200,000	200,000	200,000	200,000	200,000
SUI - Water Resource Management	495,000	495,000	495,000	495,000	495,000	495,000
ISU - Midwest Grape and Wine Industry Institute Standing	250,000	250,000	250,000	250,000	250,000	250,000
Total Regents, Board of	37,743,870	37,913,466	37,745,000	37,745,000	37,745,000	37,745,000

Appropriations Detail

SUI - General University

General Fund

Appropriation Description

The University of Iowa (SUI) is a comprehensive research university with a particular distinction in the arts, humanities, and sciences; a world-class academic health center, and a wide array of exceptional professional programs. SUI competes for the best faculty and the most talented graduate and professional students. In pursuing its mission of teaching, research, and service, SUI seeks to advance scholarly and creative endeavor through leading edge research and artistic production; to use this research and creativity to enhance undergraduate, graduate, and professional education and to the Iowans, the nation, and the world; and to educate students for success and personal fulfillment.

The strategic plan identifies four complementary, mutually supporting areas in which to invest for accelerated advance-

ment: Student Success, Knowledge and Practice, New Frontiers in the Arts, and Better Futures for Iowans.

After significant cuts in recent years, the FY 2022 Higher Education Operating Appropriation Request for SUI of \$222,605,480 includes a \$7M increase to support student financial aid, equipping additional classrooms for both local and distant on-line/hybrid two-way teaching environments, and for costs associated with making additional classes/programs online capable. The pandemic dictated that the institutions analyze and assess the effectiveness of existing technologies and make rapid adjustments, some of which were temporary and not ideal for sustained online teaching. Resources are needed to foster innovation and remove barriers to expand educational access to more areas of study. This investment would enable the universities to modernize/expand their online portfolios.

This will require sustaining state support as well as reallocations between programs, and continued savings through technology and other efficiencies.

SUI - General University Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	214,710,793	215,605,480	222,605,480	215,605,480	229,605,480	215,605,480
Legislative Adjustments	4,000,000	0	0	0	0	0
Interest	1,550,916	1,444,520	1,444,520	1,444,520	1,444,520	1,444,520
Tuition & Fees	476,507,364	462,908,000	462,908,000	462,908,000	462,908,000	462,908,000
Refunds & Reimbursements	51,536,517	47,877,000	47,877,000	47,877,000	47,877,000	47,877,000
Other	4,548	25,001	25,000	25,000	25,000	25,000
Total Resources	748,310,138	727,860,001	734,860,000	727,860,000	741,860,000	727,860,000
Expenditures						
Personal Services-Salaries	507,257,071	479,193,000	479,193,000	479,193,000	485,743,000	479,193,000
Professional & Scientific Supplies	44,751,876	49,872,000	51,872,000	49,872,000	52,122,000	49,872,000
Regents Library Acquisitions	18,638,016	18,188,000	18,188,000	18,188,000	18,188,000	18,188,000
Rentals	6,053,446	5,969,000	5,969,000	5,969,000	5,969,000	5,969,000
Utilities	33,844,258	43,100,000	43,100,000	43,100,000	43,100,000	43,100,000
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	29,741,016	22,630,000	22,630,000	22,630,000	22,630,000	22,630,000
Auditor of State Reimbursements	660,044	765,000	765,000	765,000	765,000	765,000
Equipment	3,871,265	3,369,000	7,369,000	3,369,000	7,469,000	3,369,000
Aid to Individuals	103,493,146	104,774,000	105,774,000	104,774,000	105,874,000	104,774,000
Total Expenditures	748,310,138	727,860,001	734,860,000	727,860,000	741,860,000	727,860,000

SUI - State of Iowa Cancer Registry

General Fund

Appropriation Description

In 2020, it is expected that 18,700 new cancers will be diagnosed among Iowa residents, and an estimated 6,400 Iowans will die from cancer, 17 times the annual number caused by auto fatalities. Cancer surpassed heart disease as the leading cause of death in Iowa in 2007, accounting for about a quarter of all causes of death. Cancer is a major burden in Iowa and throughout the US. Because of the critical need for data, cancer is a reportable disease in all 50 states, although Iowa is one of only a few states that do not currently provide penalties for facilities that do not report.

tute's prestigious Surveillance, Epidemiology and End Results (NCI SEER) Program. Iowa represents rural agricultural and Midwestern populations and provides data included in many national NCI publications. A follow-up program tracks more than 99% of the cancer survivors diagnosed since 1973. The existence of the ICR allows for the study of the cancer experience of Iowans and focuses national attention and research dollars on this issue. The presence of the ICR and its database have helped attract numerous research projects and funds to Iowa from other federal agencies such as the Environmental Protection Agency, the Centers for Disease Control and Prevention, and the National Institutes of Health. Annually, several millions of dollars are received from these agencies that are directly attributable to the existence of the ICR.

Statewide cancer incidence data are available due to the existence of the Iowa Cancer Registry (ICR). Since 1973, the ICR has been a member of the National Cancer Insti-

Following reductions FY 2019 and FY 2021, the FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$143,410.

SUI - State of Iowa Cancer Registry Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	145,476	143,410	143,410	143,410	143,410	143,410
Total Resources	145,476	143,410	143,410	143,410	143,410	143,410
Expenditures						
Personal Services-Salaries	145,476	137,909	137,910	137,910	137,910	137,910
Professional & Scientific Supplies	0	2,500	2,500	2,500	2,500	2,500
Intra-State Transfers	0	1	0	0	0	0
Equipment	0	3,000	3,000	3,000	3,000	3,000
Total Expenditures	145,476	143,410	143,410	143,410	143,410	143,410

SUI - State of Iowa Birth Defects Registry

General Fund

Appropriation Description

The Iowa Registry for Congenital and Inherited Disorders (IRCID) was established by the General Assembly (Chapter 23 of the Iowa Code) in 1983 to maintain statewide surveillance for birth defects and to monitor trends in birth defect occurrence and mortality. Data collected permit comparison of birth defect rates in geographic areas of interest (e.g. cities or counties) with state and national rates. In addition, data are used to monitor trends in birth defect occurrence by population characteristics such as maternal age. Statewide surveillance is necessary to accurately evaluate such trends and to guide health promotion and birth defect prevention efforts in Iowa.

The Registry conducts active surveillance to identify information about congenital and inherited disorders that occur to Iowa residents. A number of faculty investigators and public health professionals utilize IRCID data to: 1) conduct research to identify risk factors for birth defects; 2) promote education activities for the prevention of birth defects; and 3) provide outreach to patients and families to appropriate clinical, educational, and social services.

In addition, the Iowa Registry for Congenital and Inherited Disorders conducts an outreach program to engage the Iowa community by providing parents of children diagnosed with birth defects resources, materials, and referrals to appropriate clinical, educational, and social services.

Following reductions in FY 2018 and FY 2021, the FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$36,839.

SUI - State of Iowa Birth Defects Registry Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	37,370	36,839	36,839	36,839	36,839	36,839
Total Resources	37,370	36,839	36,839	36,839	36,839	36,839
Expenditures						
Personal Services-Salaries	37,370	37,369	36,839	36,839	36,839	36,839
Intra-State Transfers	0	(530)	0	0	0	0
Total Expenditures	37,370	36,839	36,839	36,839	36,839	36,839

SUI - Waterman Iowa Nonprofit Resource Center

General Fund

Appropriation Description

The Waterman Iowa Nonprofit Resource Center is an SUI interdisciplinary collaboration to make more accessible educational and service programs focused on strengthening the operational capacity of Iowa nonprofit organizations. Services range from the development of board and executive leadership to strategic planning to clarifying local, state, and federal rules that regulate nonprofit organizations. Education includes creating and delivering presentations and workshops to professionals from across the state, as well as teaching a series of nonprofit courses at the University of Iowa. Research involves quantitative and qualitative analyses of data that inform on sector conditions and trends. The activities of the INRC are made possible by a strong network of public and private partners and supporters.

In FY 2020, nearly 1,000 nonprofit leaders participated in an INRC workshop or lecture. The INRC provided guidance to over 600 organizations on a host of issues including management, board governance, fundraising, tax filing, and more. Our publications featured stories on topics ranging from retirement plans to developing mutually beneficial collaborations and were circulated to over 1,500 subscribers and read by thousands more online. Along with several partners, the INRC delivered two conferences in FY 2020, including the state's largest nonprofit conference that will offer over forty workshops and be attended by hundreds of nonprofit leaders. The INRC's work improves nonprofit leadership, organization, and management in the state at a time when the demands on the charitable and philanthropic sector continue to grow.

Following reductions FY 2018 and FY 2021, the FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$156,389.

SUI - Waterman Iowa Nonprofit Resource Center Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	158,641	156,389	156,389	156,389	156,389	156,389
Total Resources	158,641	156,389	156,389	156,389	156,389	156,389
Expenditures						
Personal Services-Salaries	158,641	158,640	156,389	156,389	156,389	156,389
Intra-State Transfers	0	(2,251)	0	0	0	0
Total Expenditures	158,641	156,389	156,389	156,389	156,389	156,389

SUI - Oakdale Campus

General Fund

Appropriation Description

The Oakdale Campus budget is designed to provide a working environment to stimulate University research, economic development, outreach activities and engage with small start-up companies on the Oakdale Campus. Activities located on the campus include the State Hygienic Laboratory, the Technology Innovation Center, specialized laboratory research functions, and other public service activities.

The FY 2022 operating appropriation request for SUI's Oakdale Research campus remains flat with FY 2021 (0% increase) in the amount of \$2,103,819.

The Oakdale Campus budget has been significantly challenged over the last several years for two reasons: declining financial support and increasing stewardship needs for both new and severely-aged facilities.

Since 2009, appropriations have declined by \$587,000 (\$2.7M to \$2.1M). The University has invested capital in innovative and energy savings utilities for the Oakdale campus to reduce costs, but is insufficient without state investment to maintain this vital campus.

The second challenge is the rising operating costs of the campus facilities. In order for the lab to provide its essential state services, this facility requires timely operational responses along with a commitment to maintenance to avoid long-term degradation issues.

SUI - Oakdale Campus Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	2,134,120	2,103,819	2,103,819	2,103,819	2,103,819	2,103,819
Interest	2,455	0	0	0	0	0
Refunds & Reimbursements	287,666	286,182	286,181	286,181	286,181	286,181
Total Resources	2,424,241	2,390,001	2,390,000	2,390,000	2,390,000	2,390,000
Expenditures						
Personal Services-Salaries	1,435,740	1,247,000	1,247,000	1,247,000	1,247,000	1,247,000
Professional & Scientific Supplies	87,850	199,000	199,000	199,000	199,000	199,000
Utilities	834,229	751,000	751,000	751,000	751,000	751,000
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	66,422	193,000	193,000	193,000	193,000	193,000
Total Expenditures	2,424,241	2,390,001	2,390,000	2,390,000	2,390,000	2,390,000

SUI - Hygienic Laboratory

General Fund

Appropriation Description

The State Hygienic Laboratory (SHL) statutorily provides public health and environmental testing and surveillance, food safety testing and surveillance, chemical and bioterrorism response, newborn screening and testing, education and training, and applied research. Key partners include the Iowa Department of Public Health, the Iowa Department of Natural Resources, hospitals and clinical labs throughout the state and region, and university researchers. SHL serves all 99 Iowa counties, in addition to providing services from clients throughout the nation.

The FY 2022 operating appropriation request for SUI's Hygienic Lab campus remains flat with FY 2021 (0% increase) in the amount of \$4,822,610.

Continuity of funding continues to be a primary concern for SHL. Funding from all sources has not kept pace with increasing costs for staff benefits, reagents, and other supplies. Laboratory testing technology is changing rapidly and is increasingly expensive. Recruiting and retaining staff as SHL moves to a high through put laboratory is critical. Furthermore, a key strategy is for SHL to move to an updated LIMS system and obtain new instrumentations to increase testing capacity. SHL is making multiple efforts to improve its financial position despite the funding challenges. SHL continues to work on opportunities for supply cost reduction and revenue enhancement for both fee-for-service testing and increased collaborative grant funding support.

SUI - Hygienic Laboratory Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	4,297,032	4,822,610	4,822,610	4,822,610	4,822,610	4,822,610
Supplementals	525,578	0	0	0	0	0
Interest	4,556	5,000	5,000	5,000	5,000	5,000
Refunds & Reimbursements	65,789	57,854	57,854	57,854	57,854	57,854
Other Sales & Services	1,970,870	1,799,365	1,799,365	1,799,365	1,799,365	1,799,365
Total Resources	6,863,825	6,684,829	6,684,829	6,684,829	6,684,829	6,684,829
Expenditures						
Personal Services-Salaries	5,124,896	5,261,055	5,261,055	5,261,055	5,261,055	5,261,055
Professional & Scientific Supplies	1,680,991	1,368,796	1,368,797	1,368,797	1,368,797	1,368,797
Rentals	55,557	53,150	53,150	53,150	53,150	53,150
Utilities	1,781	1,827	1,827	1,827	1,827	1,827
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	600	0	0	0	0	0
Total Expenditures	6,863,825	6,684,829	6,684,829	6,684,829	6,684,829	6,684,829

SUI - Family Practice Program

General Fund

Appropriation Description

The Family Practice Training Program provides financial, educational, and technical support to a network of seven community-based residencies that train physicians in the specialty of family practice. The residencies are dispersed into seven regions of the state to help improve the geographic distribution of family practice graduates and physicians in general.

There are currently 44 positions for new family practice residents each year, replacing 44 graduates or a three-year total of 132 residents in training. More than 30 medical colleges are represented in the trainee complement. This program serves as a great example of a successful public - private partnership with much of the financial support provided by the local hospitals.

This program is a crucial asset to the health status of Iowans and has achieved continuous recognition for the past 25

years. It is Iowa's principal source of new family physicians. During the past 10 years, 68% of the family practice graduates entered Iowa practices, nearly half going to communities with populations under 10,000. The program has now attracted approximately 750 graduates into Iowa communities. This highly successful program is one of the reasons the College of Medicine continues to rank among the nation's top five medical schools in producing graduates who enter family practice careers.

The training sites also provide valuable educational experiences for University medical residents, and experiences for pharmacy, dental and physician assistant students. These regional training centers serve as the backbone of the University's Statewide Medical Education System.

Following reductions in FY 2018 and FY 2021, the FY 2022 operating appropriation request for SUI's Family Practice Program remains flat with FY 2021 (0% increase) in the amount of \$1,720,598.

SUI - Family Practice Program Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	1,745,379	1,720,598	1,720,598	1,720,598	1,720,598	1,720,598
Interest	3,874	5,500	5,500	5,500	5,500	5,500
Total Resources	1,749,253	1,726,098	1,726,098	1,726,098	1,726,098	1,726,098
Expenditures						
Personal Services-Salaries	301,354	296,066	296,066	296,066	296,066	296,066
Professional & Scientific Supplies	1,447,138	1,430,031	1,430,032	1,430,032	1,430,032	1,430,032
Rentals	761	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Total Expenditures	1,749,253	1,726,098	1,726,098	1,726,098	1,726,098	1,726,098

SUI - Specialized Children Health Services

General Fund

Appropriation Description

State funding for Specialized Child Health Services (SCHS) provides the core support for three programs of crucial importance: the Iowa High Risk Infant Follow-up Program, a community-based Comprehensive Cancer Program, and a Rural Hemophilia Program. Each of these programs provides essential services to support family-centered community-based care to children with special needs. The University of Iowa Hospitals and Clinics' staff provides individualized medical evaluation and subsequent consultation to community providers to support medical care of the child within the local community. These unique relationships with the community providers are in concert with the University's strategic plan and support the public health

initiatives to provide care and support to these children in their local medical homes.

The funding for these three programs creates access for especially vulnerable populations in Iowa to highly specialized pediatric services in a cost-effective manner. In addition to receiving the benefits of coordinated, comprehensive care in their local communities, patients and their families are able to benefit from improved quality of life in less time lost from work and school, and minimized travel that is necessary for long-term treatment.

Following reductions in FY 2018 and FY 2021, the FY 2022 operating appropriation request for SCHS remains flat with FY 2021 (0% increase) in the amount of \$634,502.

SUI - Specialized Children Health Services Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	643,641	634,502	634,502	634,502	634,502	634,502
Other Sales & Services	104,498	101,792	101,792	101,792	101,792	101,792
Total Resources	748,139	736,294	736,294	736,294	736,294	736,294
Expenditures						
Personal Services-Salaries	743,358	734,294	734,294	734,294	734,294	734,294
Professional & Scientific Supplies	4,781	1,999	2,000	2,000	2,000	2,000
Intra-State Transfers	0	1	0	0	0	0
Total Expenditures	748,139	736,294	736,294	736,294	736,294	736,294

SUI - Iowa Flood Center

General Fund

Appropriation Description

The Iowa Flood Center (IFC) at SUI provides Iowans with accurate, state-of-the-art, science-based information to help individuals and communities better understand their flood risks. The IFC's overarching objective is to improve flood monitoring and prediction capabilities in Iowa, while studying and developing strategies to reduce and manage floods. The IFC has the following purposes:

--Hosting and continuing to refine and add new tools to the Iowa Flood Information System (IFIS) -- an easy-to-use online application to provide real-time information on precipitation, soil temperature and moisture, and stream levels across Iowa;

--Continuing to maintain instrumentation and data plans for over 260 stream stage sensors across the state. This year IFC needs to visit all of the sensors to replace their modems, which will no longer be supported by the provider (Verizon) after 12/31/2021;

--Expanding the statewide network of rain gauge and soil moisture/temperature monitoring platforms to improve flood monitoring and forecasting in partnership with other IIHR projects (i.e. the Iowa Watershed Approach) and with other external partners;

--Continuing development of high-resolution, web-based flood inundation maps;

--Continuing watershed-scale research to understand how small-scale mitigation projects can reduce flood damage in a watershed (In FY21, they will start researching distributed storage with a new PhD students);

--Educating graduate students; and

--Organizing public outreach programs (STEM festivals for K-12, public presentations, press releases, updated online information, social media, and other activities to share IFC tools and information with the general public).

Following reductions in FY 2018 and FY 2021, the FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$1,154,593.

SUI - Iowa Flood Center Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	1,171,222	1,154,593	1,154,593	1,154,593	1,154,593	1,154,593
Total Resources	1,171,222	1,154,593	1,154,593	1,154,593	1,154,593	1,154,593
Expenditures						
Personal Services-Salaries	1,074,084	1,031,069	1,031,070	1,031,070	1,031,070	1,031,070
Professional & Scientific Supplies	52,343	81,023	81,023	81,023	81,023	81,023
Rentals	12,888	8,000	8,000	8,000	8,000	8,000
Utilities	781	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	31,126	34,500	34,500	34,500	34,500	34,500
Total Expenditures	1,171,222	1,154,593	1,154,593	1,154,593	1,154,593	1,154,593

SUI - Substance Abuse Consortium

General Fund

Appropriation Description

The Iowa Consortium for Substance Abuse Research and Evaluation is an alliance committed to strengthening substance abuse prevention and intervention activities through collaborative research. The Consortium coordinates research and knowledge transfer among researchers, assists professionals in the field, and informs public policy makers in the area of substance abuse. The Consortium's Advisory Board includes:

representatives from the University of Iowa, the University of Northern Iowa, Iowa State University; Iowa departments of Public Health and Corrections, the Iowa Office of Drug Control Policy; and representatives from local substance abuse service agencies.

Following reductions FY 2018 and FY 2021, the FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$53,427.

The Consortium supports and conducts substance use disorders research and evaluation, strengthens substance use disorders prevention and intervention strategies, supports the education of new researchers in substance use disorders, contributes to the education of students and professionals in fields such as health care, education, corrections, human services, nursing, and counseling; and contributes to the development of public policy related to substance use disorders.

State funding provides administrative salary support and other operating expenses for the continuation of the Consortium's unique capacity for interdisciplinary alcohol and drug research and evaluation in Iowa. State funding cuts reduce our ability for community outreach as well as reduce our ability to offer free assistance to state agencies.

SUI - Substance Abuse Consortium Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	54,197	53,427	53,427	53,427	53,427	53,427
Total Resources	54,197	53,427	53,427	53,427	53,427	53,427
Expenditures						
Personal Services-Salaries	54,197	53,426	53,427	53,427	53,427	53,427
Intra-State Transfers	0	1	0	0	0	0
Total Expenditures	54,197	53,427	53,427	53,427	53,427	53,427

SUI - Primary Health Care

General Fund

Appropriation Description

There are four programs funded by the Primary Care Initiative: the Rural Physician Support Program; the Iowa Health Professions Inventory; the Dept of Family Medicine Pre-doctoral Teaching Program; and the Regional Med Education Center Grant Program. These initiatives fill important gaps in the state's efforts to educate, retain and track health professionals.

The Rural Physician Support Program is Iowa's principal source of rural physician recruitment, placement and retention services and also provides temporary practice coverage for rural doctors who need leave for vacation, continuing education, or health reasons.

The Iowa Health Professions Inventory gives Iowa the only computerized health professions tracking system in the nation. The system enables the University to track the

changing characteristics, supply, and distribution of Iowa's health care workforce.

The Dept of Family Med has used the Primary Care Initiative to expand the number of faculty positions devoted to the Dept's Pre-doctoral Teaching Program. This program has led to an increase in student instruction in family practice settings and to national awards recognizing the number and percent of medical graduates choosing careers in Family Practice.

The Regional Med Education Center Grant Program helps cover the administrative and logistical costs of having learners in community-based clinical settings. Med, pharmacy, physician assistant, and other students are continuously rotating to community locations for part of their required clinical experience.

Following reductions in FY 2018 and FY 2021, the FY 2022 operating appropriation request for Primary Care remains flat with FY 2021 (0% increase) in the amount of \$624,374.

SUI - Primary Health Care Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	633,367	624,374	624,374	624,374	624,374	624,374
Total Resources	633,367	624,374	624,374	624,374	624,374	624,374
Expenditures						
Personal Services-Salaries	440,156	462,738	462,738	462,738	462,738	462,738
Professional & Scientific Supplies	182,520	161,635	161,636	161,636	161,636	161,636
Rentals	124	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	10,567	0	0	0	0	0
Total Expenditures	633,367	624,374	624,374	624,374	624,374	624,374

SUI - Iowa Online Advanced Placement Academy

General Fund

Appropriation Description

The Iowa Online Advanced Placement Academy (IOAPA) was established in 2001 and is administered by the University of Iowa's Belin-Blank Center. IOAPA also provides training for Iowa teachers to deliver AP courses in their home schools and is critical in helping Iowa meet the requirements of the Senior Year plus statute.

At the beginning of the 21st century, Iowa's students were limited in opportunities for AP courses and exams because of the large numbers of rural and small schools. According to the National Center of Education Statistics, 70% percent of public school districts in Iowa are in rural communities. Approximately 42% of all public school districts in the state of Iowa have a K-12 enrollment of 599 or fewer. It is not cost effective to offer AP courses in rural and small schools because of too-small class sizes. As a result, a culture of knowledge about and appreciation for AP continues to be developed in these schools.

Following reductions in FY 2018 and FY 2021, the FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$463,616.

SUI - Iowa Online Advanced Placement Academy Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	470,293	463,616	463,616	463,616	463,616	463,616
Total Resources	470,293	463,616	463,616	463,616	463,616	463,616
Expenditures						
Personal Services-Salaries	168,545	133,736	133,736	133,736	133,736	133,736
Professional & Scientific Supplies	289,370	329,879	329,880	329,880	329,880	329,880
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	12,378	0	0	0	0	0
Total Expenditures	470,293	463,616	463,616	463,616	463,616	463,616

ISU - General University

General Fund

Appropriation Description

ISU has a long history of providing a superb experience for its students and graduating students who are creative, technologically adept, and culturally informed for success in the future. Overall enrollments have been strong, and the science-based curricula in engineering, agriculture and life sciences, and human sciences have been especially appealing to incoming students and their families.

Approximately 18,000 ISU students are Iowans. After graduation, nearly two-thirds of these Iowa residents and more than 50% overall stay here in the state to begin their careers. ISU is a proven leader in preparing the state's high-demand STEM workforce, and 95% of ISU graduates have a job in their field or continue their education within six months of earning their degree.

Instilling a Culture of Innovation and Entrepreneurship: A powerful way ISU leverages state support to promote future growth across Iowa is by hardwiring entrepreneurial thinking and skills into the classroom, labs and fields.

ISU's emphasis on hands-on, practical learning and developing critical thinking and creativity skills makes its graduates highly sought after by employers (95% placement rate). New resources will help to maintain this momentum and address the state's workforce needs.

After significant cuts in recent years, the FY 2022 Higher Education Operating Appropriation Request for ISU of \$179,144,766 includes a \$7M increase to support student financial aid, equipping additional classrooms for both local and distant on-line/hybrid two-way teaching environments, and for costs associated with making additional classes/programs online capable.

ISU - General University Financial Summary

Object Class	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	170,624,125	172,144,766	179,144,766	172,144,766	186,144,766	172,144,766
Legislative Adjustments	4,000,000	0	0	0	0	0
Interest	2,004,034	0	0	0	0	0
Tuition & Fees	469,466,265	437,922,000	437,922,000	437,922,000	437,922,000	437,922,000
Refunds & Reimbursements	21,053,050	19,253,000	19,253,000	19,253,000	19,253,000	19,253,000
Other	3,439,422	600,000	600,000	600,000	600,000	600,000
Total Resources	670,586,896	629,919,766	636,919,766	629,919,766	643,919,766	629,919,766
Expenditures						
Personal Services-Salaries	418,710,787	399,726,000	399,726,000	399,726,000	405,751,000	399,726,000
Professional & Scientific Supplies	68,140,761	57,518,765	59,518,766	57,518,766	60,018,766	57,518,766
Regents Library Acquisitions	11,749,477	10,792,000	10,792,000	10,792,000	10,792,000	10,792,000
Rentals	2,299,266	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
Utilities	25,769,682	32,087,000	32,087,000	32,087,000	32,262,000	32,087,000
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	18,180,507	11,089,000	11,089,000	11,089,000	11,089,000	11,089,000
Auditor of State Reimbursements	744,517	750,000	750,000	750,000	750,000	750,000
Equipment	3,870,057	459,000	4,459,000	459,000	4,559,000	459,000
Aid to Individuals	121,121,842	115,298,000	116,298,000	115,298,000	116,498,000	115,298,000
Total Expenditures	670,586,896	629,919,766	636,919,766	629,919,766	643,919,766	629,919,766

ISU - Veterinary Diagnostic Laboratory

General Fund

Appropriation Description

The VDL processes over 80,000 cases from livestock and poultry producers in Iowa and from across the country, and conducts about 1.25 million tests each year. The timely, comprehensive, high-quality diagnosis of diseases and toxicoeses is critical to serving the state's \$32.5 billion animal agriculture industry. The ISU VDL serves to protect animal and human health and advance Iowa's \$32.5 billion animal agriculture economy. It serves as the State of Iowa's official veterinary diagnostic lab and is Iowa's only fully accredited and full service veterinary diagnostic laboratory.

Demand for veterinary diagnostic medicine services to support Iowa's animal agriculture have never been more

important nor in higher demand. This also comes at a time when the ISU VDL is asked to commit substantial resources to support to the State Hygienic Laboratory for COVID-19 testing.

The caseload submitted to the VDL is the largest of any VDL in the U.S., has doubled in the last seven years, and reached an all-time high of nearly 100,000 cases in 2019. Services provided by the ISU VDL have never been in greater demand. During these challenging economic times, livestock and poultry producers are utilizing the ISU VDL extensively to prevent introduction of costly diseases and assure access to international markets.

Following a reduction in FY 2021, the FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$4,337,528.

ISU - Veterinary Diagnostic Laboratory Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	4,400,000	4,337,528	4,337,528	4,337,528	4,337,528	4,337,528
Total Resources	4,400,000	4,337,528	4,337,528	4,337,528	4,337,528	4,337,528
Expenditures						
Personal Services-Salaries	4,342,741	4,337,527	4,337,528	4,337,528	4,337,528	4,337,528
Professional & Scientific Supplies	57,259	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Total Expenditures	4,400,000	4,337,528	4,337,528	4,337,528	4,337,528	4,337,528

ISU - Agricultural Experiment Station

General Fund

Appropriation Description

The Agriculture Experiment Station (AES) supports the work of ISU researchers within & across multiple disciplines. It collaborates with the national network of experiment station programs at state land-grant universities, sharing research results & avoiding duplication.

Research through the AES helps keep Iowa agriculture the world's leader in productivity, efficiency & sustainability. Iowa farmers & businesses especially depend on research results to continually improve operations, incorporate more sustainable practices, be prepared to face emerging crop & livestock health & welfare challenges, & make better management decisions.

The research allows ISU to address the state's high priority challenges such as improved water quality & environmental stewardship that conserves Iowa's world-class natural resources. Research results inform societal issues linked to agriculture, economic development, life-science frontiers, the environment, & public policy and communities.

The breadth & depth of the AES's research portfolio, including more than 750 active projects, make possible innovation in plant sciences & plant systems; animal sciences & animal systems; natural resources & environmental stewardship; food safety & security; human health & nutrition; economics, markets & policy; emerging genetics and genomics frontiers; biorenewable opportunities; & digital agriculture.

Researchers leverage AES support in multiple ways. Over the past five years, they have brought in more than \$283 million in external grants & contracts to conduct research. Many faculty scientists supported by the AES play important roles in education and extension -- by training the next generation of agricultural leaders & entrepreneurs and by sharing science-based insights & decision aids through ISU Extension & Outreach.

Following a reduction in FY 2021, the FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$29,462,535.

ISU - Agricultural Experiment Station Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	29,886,877	29,462,535	29,462,535	29,462,535	29,462,535	29,462,535
Federal Support	5,405,000	5,405,000	5,405,000	5,405,000	5,405,000	5,405,000
Total Resources	35,291,877	34,867,535	34,867,535	34,867,535	34,867,535	34,867,535
Expenditures						
Personal Services-Salaries	26,755,067	25,259,000	25,259,000	25,259,000	25,259,000	25,259,000
Professional & Scientific Supplies	7,281,002	9,108,534	9,108,535	9,108,535	9,108,535	9,108,535
Rentals	11,339	0	0	0	0	0
Utilities	762,008	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	49,782	0	0	0	0	0
Equipment	245,869	300,000	300,000	300,000	300,000	300,000
Aid to Individuals	186,810	200,000	200,000	200,000	200,000	200,000
Total Expenditures	35,291,877	34,867,535	34,867,535	34,867,535	34,867,535	34,867,535

ISU - Cooperative Extension

General Fund

Appropriation Description

ISU Extension and Outreach works across ISU colleges, throughout the 99 counties, and with external partners to engage Iowans in research, education, and extension experiences to address current and emerging real-life challenges. Extension and Outreach is seeing an increasing demand for its programs. Each year more than 1 million Iowans directly benefit from extension educational programs for economic growth, healthy families, thriving communities, and sustainable environments. K-12 youth outreach improves young people's college and career readiness, provides them with community service opportunities, and prepares them to become Iowa's future workforce. Extension and Outreach programs align with the Governor's Empower Rural Iowa Initiative, as well as ISU priorities.

Workforce challenges, child care, mental health, housing, and the farm economy are critical statewide issues impacting the ability of Iowa communities to thrive over the next five years. A financial need exists to support Extension and Outreach initiatives targeting these issues, as well as nutrient reduction strategy, floods, drought, widespread plant and animal diseases, insects (emerald ash borer), and policy changes. Additional resources would ensure that ISU can provide immediate response and education to address these challenges, and support practical research, surveillance, and programs to help communities and individuals plan for a successful future.

Following a reduction in FY 2021, the FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$18,007,366.

ISU - Cooperative Extension Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	18,266,722	18,007,366	18,007,366	18,007,366	18,007,366	18,007,366
Federal Support	10,000,000	10,250,000	10,250,000	10,250,000	10,250,000	10,250,000
Total Resources	28,266,722	28,257,366	28,257,366	28,257,366	28,257,366	28,257,366
Expenditures						
Personal Services-Salaries	25,640,370	24,537,000	24,537,000	24,537,000	24,537,000	24,537,000
Professional & Scientific Supplies	2,193,899	3,470,365	3,470,366	3,470,366	3,470,366	3,470,366
Rentals	292,787	250,000	250,000	250,000	250,000	250,000
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	47,056	0	0	0	0	0
Equipment	30,940	0	0	0	0	0
Aid to Individuals	61,670	0	0	0	0	0
Total Expenditures	28,266,722	28,257,366	28,257,366	28,257,366	28,257,366	28,257,366

UNI - General University

General Fund

Appropriation Description

UNI's mission is to engage students in high-quality and high-impact learning experiences, emphasizing excellence in teaching and scholarship within a challenging and supportive environment. As the State's only public comprehensive university, UNI focuses on educating Iowans for Iowa.

While the university remains committed to its history in teacher preparation, the impact of UNI extends well beyond these roots. Our other signature programs in business, the sciences, and the fine and performing arts prepare students to work and contribute in every employment sector across Iowa and provide a meaningful contribution to the state. Though our core focus remains grounded in undergraduate

education, we also provide strong graduate programs that continue to attract students in all stages of life.

UNI's distinctiveness as an institution with the highest proportion of Iowa resident undergraduates of all three Regent universities means that we must preserve our charge to be accessible to Iowans. Differentiating tuition and mandatory fees will help UNI ensure costs align with the needs of our students and the state while remaining a good investment for taxpayers.

After a reduction for FY 2021, the appropriation request for UNI of \$102,296,620 includes a \$4M increase to support student financial aid, equipping additional classrooms for both local and distant on-line/hybrid two-way teaching environments, and for costs associated with making additional classes/programs online capable.

UNI - General University Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	95,712,362	98,296,620	102,296,620	98,296,620	106,296,620	98,296,620
Legislative Adjustments	4,000,000	0	0	0	0	0
Interest	890,352	296,070	296,070	296,070	296,070	296,070
Tuition & Fees	70,254,722	70,306,578	70,306,578	70,306,578	70,306,578	70,306,578
Refunds & Reimbursements	1,122,083	979,649	979,649	979,649	979,649	979,649
Other Sales & Services	453,472	534,393	534,393	534,393	534,393	534,393
Total Resources	172,432,991	170,413,310	174,413,310	170,413,310	178,413,310	170,413,310
Expenditures						
Personal Services-Salaries	131,613,067	129,089,955	129,089,955	129,089,955	131,789,955	129,089,955
Professional & Scientific Supplies	14,486,364	12,254,613	13,504,613	12,254,613	13,754,613	12,254,613
Regents Library Acquisitions	2,127,229	1,916,249	1,916,249	1,916,249	1,916,249	1,916,249
Rentals	872,421	877,578	877,578	877,578	877,578	877,578
Utilities	4,025,255	7,784,217	7,784,218	7,784,218	7,834,218	7,784,218
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	3,819,499	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Auditor of State Reimbursements	285,168	411,900	411,900	411,900	411,900	411,900
Equipment	869,432	478,797	2,728,797	478,797	3,478,797	478,797
Aid to Individuals	14,334,556	16,200,000	16,700,000	16,200,000	16,950,000	16,200,000
Total Expenditures	172,432,991	170,413,310	174,413,310	170,413,310	178,413,310	170,413,310

UNI - Math & Science Collaborative

General Fund

Appropriation Description

Since FY 2009, the universities have worked as a team to implement the STEM initiative. This effort has grown to become the Governor's STEM Advisory Council as managed by the Iowa Mathematics and Science Education Partnership (IMSEP). The request is for continued funding at the current level.

STEM workers drive our nation's innovation and competitiveness by generating new ideas, new companies and new industries. Over the past 10 years, STEM jobs grew three times as fast as growth in non-STEM jobs. The STEM workforce will remain central to our economic vitality well into the future, contributing to innovation, technological growth, and economic development. Maintaining U.S.

scientific and technological leadership is essential to the future of our country. However, the United States is facing a critical talent gap in science, technology, engineering and math, and is not keeping pace with foreign competition.

Since FY 2009, the universities have worked as a team to implement the STEM initiative. This effort has grown to become the Governor's STEM Advisory Council as managed by the Iowa Mathematics and Science Education Partnership (IMSEP). STEM jobs require post-secondary training, but Iowa ranks below the national average in percent of post-secondary majors studying STEM at our colleges and universities.

Following a reduction in FY 2021, the FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$6,354,848.

UNI - Math & Science Collaborative Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	6,446,375	6,354,848	6,354,848	6,354,848	6,354,848	6,354,848
Total Resources	6,446,375	6,354,848	6,354,848	6,354,848	6,354,848	6,354,848
Expenditures						
Personal Services-Salaries	609,620	626,717	626,717	626,717	626,717	626,717
Professional & Scientific Supplies	5,327,583	5,728,130	5,728,131	5,728,131	5,728,131	5,728,131
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	204,787	0	0	0	0	0
Reversions	304,385	0	0	0	0	0
Total Expenditures	6,446,375	6,354,848	6,354,848	6,354,848	6,354,848	6,354,848

UNI - Real Estate Education Program

General Fund

Appropriation Description

UNI's Real Estate Education program prepares students for careers in commercial and residential real estate, including land development, asset management and finance.

As the only program of its kind in Iowa, UNI real estate graduates develop a strong connection to the state economy, with over 70% employed in Iowa. In careers as lenders, brokers, developers, appraisers, property managers and attorneys, they are a key component of economic development in both rural and urban communities.

Following a reduction in FY 2021, the FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$123,523.

UNI - Real Estate Education Program Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	125,302	123,523	123,523	123,523	123,523	123,523
Total Resources	125,302	123,523	123,523	123,523	123,523	123,523
Expenditures						
Personal Services-Salaries	125,302	123,522	123,523	123,523	123,523	123,523
Intra-State Transfers	0	1	0	0	0	0
Total Expenditures	125,302	123,523	123,523	123,523	123,523	123,523

UNI - Recycling and Reuse Center

General Fund

Appropriation Description

The Recycling and Reuse Technology Transfer Center (RRTTC) is an interdisciplinary research, education and outreach center serving Regent university researchers and students, Iowa citizens, business and industry focusing on solid and hazardous waste issues and environmental resilience strategies. The RRTTC develops and implements several environmental education outreach programs to that end to educate and engage students and Iowan's in unique and engaging ways at the UNI and in the community.

The RRTC assists Iowa manufacturers in the research and development of products containing recycled content materials through the Materials Innovation Service, a program

developed in cooperation with Recycle Iowa. Iowa companies that are replacing mainstream materials with new and innovative composites such as cast metal, plastics, and biomaterials have affordable access to the latest in mechanical, physical, and chemical properties testing for the purpose of by-product reutilization.

The RRTTC supports applied sustainability research for community outreach, patent applications and support for green business enterprises. Through the RRTTC's project reports, articles and outreach to business, industry, communities and citizens, the Center reaches several thousand individuals each year.

Following a reduction in FY 2021, the FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$172,768.

UNI - Recycling and Reuse Center Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	175,256	172,768	172,768	172,768	172,768	172,768
Total Resources	175,256	172,768	172,768	172,768	172,768	172,768
Expenditures						
Personal Services-Salaries	119,644	143,831	143,831	143,831	143,831	143,831
Professional & Scientific Supplies	32,953	28,936	28,937	28,937	28,937	28,937
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	22,659	0	0	0	0	0
Total Expenditures	175,256	172,768	172,768	172,768	172,768	172,768

ISD - Iowa School for the Deaf

General Fund

Appropriation Description

ISD promotes personal, individual excellence by providing comprehensive educational programs and services, delivered by highly qualified personnel with in-depth training for understanding the unique needs of these students. ISD prepares students for community participation as successful and productive adult citizens, with skills comparable to their hearing peers.

ISD will provide outstanding educational opportunities for students who are deaf or hard-of-hearing, and is a resource for Iowa's school districts, incorporating specialized programming and services with intensive, individualized instruction and innovative use of technology, high expectations and standards for each student, focused on language and literacy skill development commensurate with that of hearing peers. Decision-making for individual student program development is based on comprehensive, integrated data collection and analysis of student achievement. ISD does not charge tuition or collect property taxes, thus is

dependent on state funding to ensure that these services are available.

The funding request for ISD totals \$10,778,471 and is comprised of the following:

--Continue FY 2021 recurring state appropriation levels of \$10,536,171.

--Incremental funding of \$242,300 for ISD operations.

The amount requested will support ongoing efforts to improve student achievement through our strategic initiatives, promote improved faculty recruitment and retention by maintaining parity with funding appropriated to K-12 public schools, support extended-learning of the Expanded Core Curriculum, provide critical access to a language-rich environment and early language development, and support the successful transition to employment or post-secondary education and independent living through the Four Plus program.

ISD - Iowa School for the Deaf Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	10,299,287	10,536,171	10,778,471	10,536,171	11,020,771	10,536,171
Federal Support	34,407	56,970	56,970	56,970	56,970	56,970
Interest	462	1,000	1,000	1,000	1,000	1,000
Refunds & Reimbursements	14,839	15,000	15,000	15,000	15,000	15,000
Other Sales & Services	456,950	556,000	556,000	556,000	556,000	556,000
Other	276,621	330,226	330,225	330,225	330,225	330,225
Total Resources	11,082,566	11,495,367	11,737,666	11,495,366	11,979,966	11,495,366
Expenditures						
Personal Services-Salaries	8,885,629	9,656,115	9,898,415	9,656,115	10,140,715	9,656,115
Professional & Scientific Supplies	1,527,791	1,508,061	1,508,061	1,508,061	1,508,061	1,508,061
Regents Library Acquisitions	1,288	0	0	0	0	0
Utilities	314,225	286,750	286,750	286,750	286,750	286,750
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	174,280	0	0	0	0	0
Auditor of State Reimbursements	38,070	44,440	44,440	44,440	44,440	44,440
Equipment	141,283	0	0	0	0	0
Total Expenditures	11,082,566	11,495,367	11,737,666	11,495,366	11,979,966	11,495,366

IBS - Iowa Braille and Sight Saving School

General Fund

Appropriation Description

Services are provided directly to students as well as technical assistance, consultation and collaboration with other educators serving students that are blind or visually impaired. All students are served each year by Iowa's Educational Services for the Blind and Visually Impaired in partnership with Iowa's local school districts, AEAs, and Department for the Blind. Many students attend summer programs either regionally or on campus. Some students are involved in short-term placements on campus to develop specific skills in a focused educational environment. The Statewide System for Vision Services has enhanced the efficiency and accessibility of programs and services for Iowa's children.

For FY 2022, the requested increase in operating appropriations will fund current programming and improve student achievement, implement the Iowa Core and prepare Iowa's students who are blind for the 21st century. Specifically, the incremental funding will allow full implementation of students Individual Education Program in cooperation with the local school districts and AEAs, and Implementation of

programs and activities to support the Expanded Core Curriculum for students who are blind and visually impaired in Iowa.

The funding request for IBSSS totals \$4,536,459 and is comprised of the following components:

--Continue FY 2021 recurring state appropriation levels of \$4,434,459.

--Incremental funding of \$102,000 for operations.

The amount requested will support ongoing efforts to improve student achievement through our strategic initiatives, promote improved faculty recruitment and retention by maintaining parity with funding appropriated to K-12 public schools, support extended-learning of the Expanded Core Curriculum, provide critical access to a language-rich environment and early language development, and support the successful transition to employment or post-secondary education and independent living through the Four Plus program.

IBS - Iowa Braille and Sight Saving School Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	0	100,000	0	0	0	0
Appropriation	4,334,759	4,434,459	4,536,459	4,434,459	4,638,459	4,434,459
Interest	537	0	0	0	0	0
Refunds & Reimbursements	50,219	58,332	58,331	58,331	58,331	58,331
Other Sales & Services	3,775,652	3,985,526	3,985,526	3,985,526	3,985,526	3,985,526
Other	955,448	951,105	951,105	951,105	951,105	951,105
Total Resources	9,116,615	9,529,422	9,531,421	9,429,421	9,633,421	9,429,421
Expenditures						
Personal Services-Salaries	7,174,856	7,687,911	7,789,911	7,687,911	7,891,911	7,687,911
Professional & Scientific Supplies	1,187,988	1,539,510	1,489,510	1,489,510	1,489,510	1,489,510
Regents Library Acquisitions	14,375	15,000	15,000	15,000	15,000	15,000
Rentals	108,151	35,000	35,000	35,000	35,000	35,000
Utilities	171,224	170,500	170,500	170,500	170,500	170,500
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	73,198	0	0	0	0	0
Auditor of State Reimbursements	33,696	31,500	31,500	31,500	31,500	31,500
Equipment	9,410	50,000	0	0	0	0
Balance Carry Forward (Approps)	100,000	0	0	0	0	0
Reversions	243,717	0	0	0	0	0
Total Expenditures	9,116,615	9,529,422	9,531,421	9,429,421	9,633,421	9,429,421

BOR - Board Office

General Fund

Appropriation Description

Created by the Iowa General Assembly in 1909, the Board of Regents, State of Iowa, is a group of nine citizens who govern five public educational institutions in the state through policymaking, coordination, and oversight, as provided by law. The Board enhances the quality of life for Iowans by maintaining the educational quality, accessibility, and public service activities of Iowa's three public universities - The University of Iowa, Iowa State University, and the University of Northern Iowa; and two special preschool/K-

12th grade schools - the Iowa School for the Deaf and the Iowa Braille and Sight Saving School.

The Board Office provides support to the Board of Regents and formulates policy recommendations for operations, administration, and legislative relations related to academic affairs, legal affairs, and business and finance operations.

While the 2016 General Assembly reduced the Board Office appropriation for FY 2017 by over 27% (\$0.3 million) which was cut again in FY 2018 and FY 2021, the FY 2022 request for the Board of Regents Office remains flat with FY 2021 at \$764,642.

BOR - Board Office Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	775,655	764,642	764,642	764,642	764,642	764,642
Intra State Receipts	86,102	1	1	1	1	1
Refunds & Reimbursements	1,319,804	272,939	277,099	277,099	277,099	277,099
Total Resources	2,181,561	1,037,582	1,041,742	1,041,742	1,041,742	1,041,742
Expenditures						
Personal Services-Salaries	696,294	20,000	20,000	20,000	20,000	20,000
Personal Travel In State	32,613	10,000	10,000	10,000	10,000	10,000
Personal Travel Out of State	17,106	10,000	10,000	10,000	10,000	10,000
Office Supplies	102,043	40,000	40,000	40,000	40,000	40,000
Printing & Binding	490	1,000	1,000	1,000	1,000	1,000
Postage	2,378	3,000	3,000	3,000	3,000	3,000
Communications	51,570	51,141	51,141	51,141	51,141	51,141
Rentals	136,450	117,000	117,000	117,000	117,000	117,000
Utilities	7,746	8,000	8,000	8,000	8,000	8,000
Professional & Scientific Services	202,044	107,000	107,000	107,000	107,000	107,000
Outside Services	243,161	15,840	20,000	20,000	20,000	20,000
Intra-State Transfers	86,102	1	1	1	1	1
Advertising & Publicity	0	500	500	500	500	500
Outside Repairs/Service	55	100	100	100	100	100
Reimbursement to Other Agencies	236	0	0	0	0	0
ITS Reimbursements	41,709	45,000	45,000	45,000	45,000	45,000
Gov Fund Type Transfers - Attorney General Services	525,439	540,000	540,000	540,000	540,000	540,000
Gov Fund Type Transfers - Auditor of State Services	13,804	16,000	16,000	16,000	16,000	16,000
Gov Fund Type Transfers - Other Agencies Services	12,446	13,000	13,000	13,000	13,000	13,000
Office Equipment	185	7,500	7,500	7,500	7,500	7,500
IT Equipment	9,689	32,500	32,500	32,500	32,500	32,500
Total Expenditures	2,181,561	1,037,582	1,041,742	1,041,742	1,041,742	1,041,742

BOR - Iowa Public Radio

General Fund

Appropriation Description

IPR was created by the Board of Regents in 2004 to manage the public radio stations licensed to ISU, UNI, and SUI. Today, the network includes 26 stations, serving 220,000 Iowans every week. IPR's 26 stations touch all of Iowa's 99 counties delivering News, Classical and Studio One music programming 24-hours a day. IPR News providing Iowans the best in national and local news programming. IPR looks beyond the headlines with probing stories and talk programming that promote a dialogue about the issues and culture of Iowa.

IPR's mission is to inform, enrich and engage Iowans through radio programming and other media. IPR enhances civic and cultural connections across the state, strengthening communities and reflecting Iowa's sense of place.

An appropriation of \$386,589 will help Iowa Public Radio effectively manage the public radio stations owned by ISU, SUI, and UNI, allowing it to serve and grow its audience with high quality programming. IPR promotes lifelong learning and enriches the civic and cultural life in the state. After absorbing a \$40,920 cut for FY 2018 and a small cut for FY 2021, the requested increase of \$40,920 for FY 2022 would restore state support close to FY 2017 levels. The operating appropriations request for FY 2022 would help IPR pay for higher programming fees, utilities, facility costs, and other operating expenses.

BOR - Iowa Public Radio Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	350,648	345,669	386,589	345,669	386,589	345,669
Total Resources	350,648	345,669	386,589	345,669	386,589	345,669
Expenditures						
Intra-State Transfers	350,648	345,669	386,589	345,669	386,589	345,669
Total Expenditures	350,648	345,669	386,589	345,669	386,589	345,669

SUI - Biocatalysis

General Fund

Appropriation Description

The Center for Biocatalysis and Bioprocessing (CBB) is a one of a kind interdisciplinary academic research center at the University of Iowa. Its mission is to: a) enhance faculty and student development in the broad areas of biocatalytic science/bioprocess engineering, b) drive innovative industrial fermentation processes and c) expand economic development through translational research and the advancement technology and intellectual property. CBB is committed to enhancing the mission of SUI through the following activities:

Economic Development: The CBB Fermentation and Bioprocessing Facility is a world-class pilot-scale operation that is unmatched by any other US university. It serves as a contract development and manufacturing organization with the objective of creating high value biotechnology products.

The facility serves as the primary scale-up pilot plant operation for biotech processes in Iowa. The CBB operates the only facility in the State that manufactures vaccines and therapeutic proteins for Phase I clinical trials in people.

Academic: The Center also provides resources for undergraduate students in the form of employment within the Center's Fermentation and Bioprocessing Facility as well as with a hands-on instructional lab-course entitled Upstream Biotechnology Processes. A new CBB Student Affiliates program is under development for both grad and undergrad students to explore careers in biotechnology.

Following reductions in FY 2018 and FY 2021, the FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$696,342. State funds are leveraged with CBB facility-generated resources to support a newly created seed grant program designed to catalyze innovations in research across academic research disciplines.

SUI - Biocatalysis Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	706,371	696,342	696,342	696,342	696,342	696,342
Total Resources	706,371	696,342	696,342	696,342	696,342	696,342
Expenditures						
Personal Services-Salaries	331,543	446,686	446,686	446,686	446,686	446,686
Professional & Scientific Supplies	104,953	82,880	82,881	82,881	82,881	82,881
Rentals	100,597	65,000	65,000	65,000	65,000	65,000
Intra-State Transfers	0	1	0	0	0	0
Equipment	12,428	0	0	0	0	0
Aid to Individuals	156,850	101,775	101,775	101,775	101,775	101,775
Total Expenditures	706,371	696,342	696,342	696,342	696,342	696,342

ISU - Livestock Disease Research

General Fund

Appropriation Description

Livestock Disease Research is conducted through the College of Veterinary Medicine on diseases of Iowa livestock in order to prevent the high financial losses to Iowa livestock producers that occur each year due to infectious livestock diseases. These funds are leveraged to receive additional funds from external sources for livestock disease research.

The Iowa Livestock Health Advisory Council (ILHAC) was created to strengthen Iowa's animal agriculture by strengthening the livestock disease research program in the state. Funds from this special appropriation provide seed money

for research projects, with priority given to those projects with significant potential for economic benefit for the livestock industry. Recently funded projects include: studying porcine reproductive and respiratory syndrome and influenza in pigs, E. coli and Clostridium spp. in poultry, lameness in beef and dairy cattle, mastitis in dairy cattle, pinkeye in cattle and viruses causing reproductive problems in sheep. This seed money has recently resulted in development of effective vaccines for porcine circovirus and laying hen peritonitis. Additional funding would allow more animal disease research projects to be funded in areas of highest importance to livestock producers.

Following a reduction in FY 2021, the FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$170,390.

ISU - Livestock Disease Research Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	172,844	170,390	170,390	170,390	170,390	170,390
Total Resources	172,844	170,390	170,390	170,390	170,390	170,390
Expenditures						
Personal Services-Salaries	30,573	0	0	0	0	0
Professional & Scientific Supplies	119,884	170,389	170,390	170,390	170,390	170,390
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	22,387	0	0	0	0	0
Total Expenditures	172,844	170,390	170,390	170,390	170,390	170,390

BOR - Regents Resource Centers

General Fund

Appropriation Description

The Resource Center serves as a liaison between residents of western Iowa and the three Regents universities. Their mission is to provide increased access to graduate and undergraduate education and other Regent university resources for area residents. This unique, cooperative effort allows individuals, business firms, and organizations to use resources of the Iowa Regents university system to meet their educational needs. Through the Centers, area residents can access a variety of undergraduate and graduate degree

programs, ranging from the Bachelor of Liberal Studies to a Doctorate in Family and Consumer Science. Individuals can participate in credit courses, complete degree programs, and obtain information on admissions and transfer to Regents universities. The Centers are also instrumental in accessing other university resources for delivery to the regions, such as presentation of cultural programs, non-credit programs and workshops, and student internship opportunities.

Following a reduction in FY 2021, the FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$268,297.

BOR - Regents Resource Centers Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	272,161	268,297	268,297	268,297	268,297	268,297
Total Resources	272,161	268,297	268,297	268,297	268,297	268,297
Expenditures						
Intra-State Transfers	272,161	268,297	268,297	268,297	268,297	268,297
Total Expenditures	272,161	268,297	268,297	268,297	268,297	268,297

UIHC - Rural Psychiatry Residencies

General Fund

psychiatrists per capita with 40% fewer psychiatrists than the national average. There is a need to increase the number of psychiatry residency program positions.

Appropriation Description

The state of Iowa is currently working to address the mental health crisis. Key to the effort is increasing access to mental health professionals. However, practicing psychiatrists in Iowa are down 3.5% since 2007. In recent years, several Iowa hospitals have closed their mental health units due to a lack of qualified staff, including psychiatrists. Nationally, Iowa consistently ranks near the bottom in the numbers of

Beginning in FY 2020, UI Health Care received \$400,000 through the Iowa Department of Public Health for four new residency training positions to create a Community Psychiatry Track (CPT) within the University of Iowa Psychiatry Residency Program. The CPT residents work in underserved areas of Iowa. The request for FY 2022 includes an additional \$200,000 for two new residencies in the program.

UIHC - Rural Psychiatry Residencies Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	200,000	0	200,000	0
Total Resources	0	0	200,000	0	200,000	0
Expenditures						
Personal Services-Salaries	0	0	200,000	0	200,000	0
Total Expenditures	0	0	200,000	0	200,000	0

ISU - Biosciences Innovation Ecosystem - GF

General Fund

Appropriation Description

Biosciences are a significant area of Iowa's economy. As indicated by the state-commissioned 2017 TEconomy Report, this sector is large, growing, and supports high-paying jobs.

Three priority Bioscience platforms - Biobased Products and Chemicals, Precision and Digital Agriculture, and Vaccines and Immunotherapeutics - represent areas with large markets and significant growth potential. Iowa State University helps lead the state in growing and capturing the economic value these platforms offer.

State support enabled the hiring of a Chief Technology Officer for the Biobased Products and Chemicals platform, awarding four seed grants to initiate industry-university collaborations in the Biobased Products platform, three seed grants to support public-private research projects in the Vaccines and Immunotherapeutics platform, allocated funding to support a market research/intelligence effort to identify needs and priorities of companies in the digital and precision agriculture space, and the establishment of new and growth of existing start-ups in the platform areas.

To help the state better capture the growth opportunities the Biosciences sector offers, our vision is to have the university operate as a critical IBDC and industry partner for these three platforms to:

- Enable enhanced commercialization of new technologies;
- Accelerate translation of scientific breakthroughs;
- Improve collaboration between industry and universities to solve problems; and
- Further develop a skilled Biosciences workforce.

Two years ago for FY 2020, ISU requested \$3M in state appropriations to work with IEDA for 3 of the 4 Bioscience platforms. The state partially funded the request at \$875k beginning in FY 2020. ISU's request for FY 2022 includes an incremental \$2,175,000 to fully fund the request for the three platforms.

ISU - Biosciences Innovation Ecosystem - GF Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	825,000	813,286	2,988,286	2,988,286	2,988,286	2,988,286
Total Resources	825,000	813,286	2,988,286	2,988,286	2,988,286	2,988,286
Expenditures						
Personal Services-Salaries	285,581	240,000	290,000	290,000	290,000	290,000
Professional & Scientific Supplies	521,652	585,000	2,698,286	2,698,286	2,698,286	2,698,286
Intra-State Transfers	0	(11,714)	0	0	0	0
Aid to Individuals	17,767	0	0	0	0	0
Total Expenditures	825,000	813,286	2,988,286	2,988,286	2,988,286	2,988,286

SUI - Biosciences Innovation Ecosystem

General Fund

Appropriation Description

Biosciences are a significant area of Iowa's economy. As indicated by the state-commissioned 2017 TEconomy Report, this sector is large, growing, and supports high-paying jobs.

The request beginning in FY 2020 (total of \$4M; \$1M for each of the four platforms) was partially funded at \$275K for each platform. SUI's request for FY 2022 includes an incremental \$725,000 to fully fund the request for the medical device platform.

SUI's Medical Device platform focuses on efforts to accelerate medical device start-ups, licensing, support for entrepreneurs, and workforce development to fill needs in healthcare. SUI has focused on four key areas of development in FY 2020 with their \$275K appropriation for the platform.

Protostudios - Protostudios is a state-of-the-art rapid-prototyping facility currently located in the MERGE co-working labs in downtown Iowa City.

MADE - A student managed manufacturing and e-commerce initiative whose mission is to encourage and facilitate innovative, needs based products reaching the market with the twin goals of solving problems and enhancing economic development as an extension of research and scholarship.

Concierge Service - In an environment as diverse and multi-faceted as the SUI, a concierge service capable of connecting innovators to technical expertise, regulatory and legal support, industry talent and capital, and like-minded individuals.

Expert Advisory Council - The SUI is assembling a world class group of medical device executive advisors and venture capitalists to vet, mentor, support and in some cases invest in our entrepreneurs.

With additional funding, SUI could provide gap or seed funding to fill the void between the grant funding development stages and when a start-up is "investment" ready. The Expert Advisory Council and SUI have assembled medtech venture capital and private equity investors to review and offer guidance to start-ups.

SUI - Biosciences Innovation Ecosystem Financial Summary

Object Class	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	275,000	271,095	996,095	996,095	996,095	996,095
Total Resources	275,000	271,095	996,095	996,095	996,095	996,095
Expenditures						
Personal Services-Salaries	54,855	0	0	0	0	0
Professional & Scientific Supplies	215,745	271,094	996,095	996,095	996,095	996,095
Rentals	4,400	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Total Expenditures	275,000	271,095	996,095	996,095	996,095	996,095

UNI - Additive Manufacturing

General Fund

Appropriation Description

Success has been proven by the growth of 3D sand printers located in North America increasing over 700% in the last four years, with Iowa realizing the highest growth. The new technology of additive manufacturing for investment castings represents a similar challenge of changing the way parts

are manufactured. Investment casting technology will support the foundry supply chain and meet the needs of original equipment manufacturers in aerospace, defense, agricultural manufacturing, and bioscience and medical technologies.

Following a reduction in FY 2021, the FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$394,321.

UNI - Additive Manufacturing Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	400,000	394,321	394,321	394,321	394,321	394,321
Total Resources	400,000	394,321	394,321	394,321	394,321	394,321
Expenditures						
Personal Services-Salaries	225,997	265,535	265,535	265,535	265,535	265,535
Professional & Scientific Supplies	169,423	54,464	54,465	54,465	54,465	54,465
Intra-State Transfers	0	1	0	0	0	0
Equipment	0	74,321	74,321	74,321	74,321	74,321
Aid to Individuals	4,580	0	0	0	0	0
Total Expenditures	400,000	394,321	394,321	394,321	394,321	394,321

SUI - Iowa's Center for Agricultural Safety & Health

General Fund

Appropriation Description

High rates of illnesses, injuries and fatalities among farmers, farmworkers and their families have long been recognized as a challenge to Iowa's agricultural sustainability. To address this problem, Iowa's Center for Agricultural Safety and Health (I-CASH) was established in 1990 (Iowa Code, 262.78). Although the center was established at SUI, it brings together the expertise of ISU, the Iowa Department of Public Health, and the Department of Agriculture and Land Stewardship to reduce the rates of injuries and illnesses associated with agriculture.

Although the numbers of agricultural fatalities and injuries have gone down over time, so have the number of farmers. This means that rates of injuries and fatalities have remained steady over time and they are consistently six to seven times higher than other industries. Most years, agriculture is responsible for the highest proportion of occupational fatalities of any industry in Iowa.

I-CASH's mission is to lead statewide partnerships that promote agricultural safety and health. Because most farms in Iowa employ 10 or fewer non-related employees each year, farms are not subject to the oversight of the Occupational Safety and Health Administration, nor do they have easy access to the resources and training that OSHA provides other industries.

The appropriation is used to support the development of safety and health materials and resources that are made available to workers in the agriculture industry, including items distributed through ISUEO and FSA offices, tailored safety policy guides for individual farms, and the annual Agricultural Youth Injury Prevention grant program. In addition, state funds support the annual Midwest Rural Agricultural Safety & Health conference and enhance I-CASH's ability to be responsive to the needs of Iowa's farmers.

After a reduction in FY 2021, the appropriation request for FY 2022 of \$128,154 remains flat (0% increase) with FY 2021.

SUI - Iowa's Center for Agricultural Safety & Health Financial Summary

Object Class	FY 2020	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023
	Actuals	Current Year Budget Estimate	Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	130,000	128,154	128,154	128,154	128,154	128,154
Total Resources	130,000	128,154	128,154	128,154	128,154	128,154
Expenditures						
Personal Services-Salaries	66,219	0	0	0	0	0
Professional & Scientific Supplies	63,478	128,153	128,154	128,154	128,154	128,154
Rentals	303	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Total Expenditures	130,000	128,154	128,154	128,154	128,154	128,154

BOR - Regent Appropriation Restoration

General Fund

Appropriation Description

The 2020 General Assembly cut Regent operating appropriations by a total of \$8M to be applied in a manner deter-

mined by the Board. In July 2020, the approved a proportional cut allocation to all state general fund appropriations with the exception of Hygienic Laboratory and the Special Schools. This request would restore the cuts realized for FY 2021. This lump-sum request would restore this cut and allow the Board to distribute the funds back to the affected appropriated units.

BOR - Regent Appropriation Restoration Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	0	0	8,000,000	15,000,000	8,000,000	30,000,000
Total Resources	0	0	8,000,000	15,000,000	8,000,000	30,000,000
Expenditures						
Intra-State Transfers	0	0	8,000,000	15,000,000	8,000,000	30,000,000
Total Expenditures	0	0	8,000,000	15,000,000	8,000,000	30,000,000

SUI - Economic Development

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

The Center for Advanced Drug Development (CADD) offers contract analytical services to the pharmaceutical and biotechnology industry. It offers the unique capability to produce under contract limited quantities of new medicines under FDA regulations. The capacity is particularly valuable to firms wishing to bring new products through clinical trials.

Established in 1989, the Research Park has built a nucleus of businesses in Iowa that are drawn by the strengths of the University. The labor shed for over 1,600 employees of laboratories and companies affiliated with the Research Park, and the BioVentures Center, the state's largest wet lab incubator. This is in keeping with the University of Iowa's strategic plan for engagement with external constituencies and participation in Iowa's economic growth. Integrating researchers and entrepreneurs is the goal of the Research Park and the BioVentures Center and as such it is critical

that the following assets are located and co-located at the Research Park:

-- The State-funded laboratory of the Center for Biocatalysis and Bioprocessing (CBB)

-- The National Advanced Driving Simulator, a major, fully operational co-venture with the U.S. Department of Transportation

-- A state-of-the art, 16,000 sq. ft. Hydraulics Wave Basin facility

-- The analytical method development and drug stability testing unit of the SUI Pharmaceuticals facility, a unit of the College of Pharmacy, and The State's Hygienic Laboratory.

The FY 2022 operating appropriation request for SUI's Economic Development programs remains flat with FY 2021 (0% increase) in the amount of \$209,279.

SUI - Economic Development Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Appropriation	209,279	209,279	209,279	209,279	209,279	209,279
Total Resources	209,279	209,279	209,279	209,279	209,279	209,279
Expenditures						
Personal Services-Salaries	197,545	197,032	199,568	199,568	199,568	199,568
Professional & Scientific Supplies	551	12,246	9,711	9,711	9,711	9,711
Rentals	11,183	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Total Expenditures	209,279	209,279	209,279	209,279	209,279	209,279

SUI - Entrepreneurship and Economic Growth

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

The John Pappajohn Entrepreneurial Center (JPEC) is responsible for implementing the entrepreneurship and economic development growth initiative. A wide variety of programs are available on campus and online and to MBA students at several locations across the state of Iowa.

Entrepreneurial training programs are available to all Iowans from numerous cities throughout the state. JPEC and its university partners also play an important role in the development of Iowa-based technology and high-growth

start-up companies. Whether providing one-on-one consulting services and group training, working with startup companies on technology transition, directing UI students on advanced field study projects, or providing training and seminars to business executives, the University seeks to support the next generation of entrepreneurs and business leaders.

State funds are used to develop entrepreneurship curriculum and programs, expand direct support to Iowa startups and small-to-medium enterprises, and accelerate new venture formation.

The FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$2,000,000.

SUI - Entrepreneurship and Economic Growth Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Resources	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Expenditures						
Personal Services-Salaries	1,046,190	764,840	764,840	764,840	764,840	764,840
Professional & Scientific Supplies	846,399	1,235,159	1,235,160	1,235,160	1,235,160	1,235,160
Rentals	5,881	0	0	0	0	0
Utilities	6,112	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Aid to Individuals	95,418	0	0	0	0	0
Total Expenditures	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

ISU - Economic Development

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

CIRAS helps reduce the risk of deploying technologies to Iowa businesses so they can remain globally competitive. The CIRAS work with Iowa companies is particularly relevant today with the economic and business distress caused by the COVID-19 pandemic. The economic development funds are used to provide a broad range of services, including 3D printing, robotics, materials, technology adoption, and Industry 4.0. Over the past five years, CIRAS and partners have helped more than 4,100 businesses in every Iowa county, creating a client-reported economic impact of \$2.5 billion dollars with nearly 26,000 jobs added or retained. CIRAS leverages the state appropriation investment to bring in nearly three times as much through federal grants and private company investments.

SBDC's provide research, counsel and training for business people in managing, financing, and operating small busi-

nesses. It also provides comprehensive information services and access to experts in a variety of fields. In fiscal 2019 (10/18 - 9/19), the Iowa SBDC counseled more than 4,200 clients, which created 2,236 new jobs; helped companies attract more than \$68 million in new capital; helped companies grow sales by \$170 million; and helped to create 215 new businesses.

The ISURP is a growing technology community and incubator for new and expanding businesses, providing access to the vast array of resources available at ISU: from talent pipeline management, to specialized equipment, to access to the research infrastructure. ISURP is a 400+ acre development serving upwards of 90 tenant companies that employ more than 2,250 people and 300 student interns, with more than 800,000 square feet of developed building space.

The FY 2022 operating appropriation request of \$2,424,302 for the Economic Development programs remains flat with FY 2021 (0% increase).

ISU - Economic Development Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	2,424,302	2,424,302	2,424,302	2,424,302	2,424,302	2,424,302
Other	50	0	0	0	0	0
Total Resources	2,424,352	2,424,302	2,424,302	2,424,302	2,424,302	2,424,302
Expenditures						
Personal Services-Salaries	1,460,367	1,423,355	1,423,355	1,423,355	1,423,355	1,423,355
Professional & Scientific Supplies	886,413	894,947	894,947	894,947	894,947	894,947
Rentals	16,566	0	0	0	0	0
Intra-State Transfers	0	1	0	0	0	0
Outside Repairs/Service	0	30,999	31,000	31,000	31,000	31,000
Equipment	39,572	75,000	75,000	75,000	75,000	75,000
Aid to Individuals	21,434	0	0	0	0	0
Total Expenditures	2,424,352	2,424,302	2,424,302	2,424,302	2,424,302	2,424,302

UNI - Economic Development

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

The IDM is the economic development arm of UNI Business and Community Services. For 32 years IDM has proudly served well over 800 communities, economic development groups, chambers of commerce, convention and visitor bureaus, community planning groups, state agencies/associations and other organizations in all 99 Iowa counties. IDM's services include technical assistance, applied research, and training to Iowans to enhance their community's economic vitality. IDM continues to utilize its state funding to leverage other funding sources. For example, IDM is the lead organization for UNI's US Economic Development Administration's University Center (UNI UC) which partners with local organizations to implement an economic development approach to foster innovation/technology utilization and R&D within targeted Iowa businesses.

Since its creation in 1989, the Metal Casting Center has expanded to include two facilities (Additive Manufacturing Center is the other). The materials research and foundry focused sight is located in the Industrial Technology Center on the UNI campus and works with industry to develop materials and processes through testing and characterization of industrial materials.

UNI's Center for Business Growth and Innovation (UNI CBGI) has an established network of resources and services designed to attract, connect, and accelerate small business and start-up growth through business assistance, partner resources, and valuable connections to their peers. UNI CBGI initiatives are nationally recognized in both rural and urban settings on how universities can best utilize their unique assets to impact regional economies. UNI's Advance Iowa program focuses on small- and medium-sized Iowa-owned enterprises to help ensure Iowa firms continue to remain profitable, sustainable and to the extent possible, locally owned.

The FY 2022 operating appropriation request of \$1,066,419 remains flat (0% increase) with FY 2021.

UNI - Economic Development Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	1,066,419	1,066,419	1,066,419	1,066,419	1,066,419	1,066,419
Total Resources	1,066,419	1,066,419	1,066,419	1,066,419	1,066,419	1,066,419
Expenditures						
Personal Services-Salaries	989,436	917,914	917,914	917,914	917,914	917,914
Professional & Scientific Supplies	76,983	148,504	148,505	148,505	148,505	148,505
Intra-State Transfers	0	1	0	0	0	0
Total Expenditures	1,066,419	1,066,419	1,066,419	1,066,419	1,066,419	1,066,419

BOR - Regents Innovation Fund

Iowa Skilled Worker and Job Creation Fund

Appropriation Description

Regents Innovation Fund - SWJCF

Incremental funds will be matched by equal university financial commitments to maximize the impact of programs and services supported by this request. The Universities are committed to building upon existing capabilities to foster the translation of university research, strengthen partnership with business and industry, support start-up company formation, job creation and economic growth.

The economic development funding provided by the state of Iowa for the Regent institutions over the years have been critical to efforts in supporting the formation and growth of entrepreneurship educational activities, assistance to startup and existing Iowa companies, and faculty and student awareness of entrepreneurship and economic development. The translation of university innovations and technologies has proven to be critical and a driving force for innovation and job creation. More importantly, it is essential for the long-term growth of a sustainable, innovation economy that will position Iowa to be competitive in a global market.

BOR - Regents Innovation Fund Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Resources	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Expenditures						
Intra-State Transfers	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Expenditures	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

BOR - Tuition Replacement - Academic Building Revenue Bonds

Rebuild Iowa Infrastructure Fund

Appropriation Description

The 1969 General Assembly passed legislation (Iowa Code 262A) permitting the issuance of Academic Building Revenue bonds to fund capital projects at the Regent universities.

The bonding program has enabled the Regents to finance critical academic constructions needs at Iowa's public

universities through the public sale of long-term bonds. The issuance of these bonds requires approval of the General Assembly and the Governor.

Tuition replacement appropriations represent an ongoing commitment of the state to meet the debt service cost of Academic Building Revenue bonds authorized by the legislature.

The tuition replacement request of \$28,100,000 million for FY 2022 reflects a decrease of \$168,466 from FY 2021.

BOR - Tuition Replacement - Academic Building Revenue Bonds Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Balance Brought Forward (Approps)	2,792,077	1,711,562	0	0	0	0
Appropriation	28,098,870	28,268,466	28,100,000	28,100,000	28,100,000	28,100,000
Total Resources	30,890,947	29,980,028	28,100,000	28,100,000	28,100,000	28,100,000
Expenditures						
Intra-State Transfers	29,179,385	29,980,028	28,100,000	28,100,000	28,100,000	28,100,000
Balance Carry Forward (Approps)	1,711,562	0	0	0	0	0
Total Expenditures	30,890,947	29,980,028	28,100,000	28,100,000	28,100,000	28,100,000

ISU - Midwest Grape and Wine Industry Institute Standing

Wine And Beer Promotion Board

Appropriation Description

Support for the ISU - Midwest Grape and Wine Industry Institute. Standing appropriation from the Wine and Beer Promotion Board Fund.

ISU - Midwest Grape and Wine Industry Institute Standing Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	250,000	250,000	250,000	250,000	250,000	250,000
Total Resources	250,000	250,000	250,000	250,000	250,000	250,000
Expenditures						
Intra-State Transfers	250,000	250,000	250,000	250,000	250,000	250,000
Total Expenditures	250,000	250,000	250,000	250,000	250,000	250,000

SUI - Geological and Water Survey Operations

Environment First Fund

Appropriation Description

Funding from the Environment First Fund is used for operations and water resource management and provides Iowans

with the knowledge to manage effectively natural resources for long-term sustainability and economic development. The FY 2022 appropriation request of \$200,000 (same as FY 2021), along with additional grant funding from other sponsors, will provide support for staff, researchers, and students who dedicate their time to the mission and work of the Iowa Geological Survey.

SUI - Geological and Water Survey Operations Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	200,000	200,000	200,000	200,000	200,000	200,000
Total Resources	200,000	200,000	200,000	200,000	200,000	200,000
Expenditures						
Intra-State Transfers	200,000	200,000	200,000	200,000	200,000	200,000
Total Expenditures	200,000	200,000	200,000	200,000	200,000	200,000

SUI - Water Resource Management

Environment First Fund

Appropriation Description

The Water Sustainability Initiative (WSI) brings together faculty affiliates from across the academic spectrum to work together to understand and address issues related to a subject that affects every man, woman, and child on the planet: water sustainability. The collaborative nature of the Water

Sustainability Initiative makes many new and fruitful avenues of study possible, allowing the researchers to consider problems they might not have been able to address alone. A better understanding of the broad context for their research enables the WSI affiliates to more completely address complicated water problems.

The FY 2022 operating appropriation request remains flat with FY 2021 (0% increase) in the amount of \$495,000.

SUI - Water Resource Management Financial Summary

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Appropriation	495,000	495,000	495,000	495,000	495,000	495,000
Total Resources	495,000	495,000	495,000	495,000	495,000	495,000
Expenditures						
Intra-State Transfers	495,000	495,000	495,000	495,000	495,000	495,000
Total Expenditures	495,000	495,000	495,000	495,000	495,000	495,000

Fund Detail

Regents, Board of Fund Detail

Funds	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Regents, Board of	4,413,617,298	4,486,101,499	4,485,974,562	4,486,101,499	4,485,974,562	4,486,101,499
Sale of Real Estate	5	5	5	5	5	5
Iowa Nutrient Research Fund	454,595	454,597	327,660	454,597	327,660	454,597
UNI Real Estate Education Program	2,800	2,800	2,800	2,800	2,800	2,800
SUI Restricted	1,726,593,530	1,698,981,000	1,698,981,000	1,698,981,000	1,698,981,000	1,698,981,000
ISD Restricted	312,738	1,486,082	1,486,082	1,486,082	1,486,082	1,486,082
IBSSS Restricted	610,709	718,432	718,432	718,432	718,432	718,432
UNI Restricted	175,961,652	183,095,351	183,095,351	183,095,351	183,095,351	183,095,351
ISU Restricted	778,684,584	774,797,223	774,797,223	774,797,223	774,797,223	774,797,223
University of Iowa Hospitals and Clinics Fund	1,730,996,685	1,826,566,009	1,826,566,009	1,826,566,009	1,826,566,009	1,826,566,009

Iowa Nutrient Research Fund

the center to carry out its purpose as described in section 466B.47.

Fund Description

Iowa Nutrient Research Fund. Moneys in the fund are appropriated to the center and shall be used exclusively by

Iowa Nutrient Research Fund Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Balance Brought Forward (Funds)	327,658	454,595	327,658	454,595	327,658	454,595
Interest	6,422	1	1	1	1	1
Other	120,515	1	1	1	1	1
Total Iowa Nutrient Research Fund	454,595	454,597	327,660	454,597	327,660	454,597
Expenditures						
Intra-State Transfers	0	2	2	2	2	2
Balance Carry Forward (Funds)	454,595	454,595	327,658	454,595	327,658	454,595
Total Iowa Nutrient Research Fund	454,595	454,597	327,660	454,597	327,660	454,597

SUI Restricted

Fund Description

SUI Restricted. Designated or restricted for a particular purpose or enterprise and includes in part; sponsored

funding from federal and private sources (e.g. research), gifts, fees, bond proceeds, auxiliary or independent functions such as athletics, dorm systems, parking and transportation, student health, recreation services, utility systems, etc.

SUI Restricted Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Federal Support	295,682,040	286,102,000	286,102,000	286,102,000	286,102,000	286,102,000
Intra State Receipts	162,898,954	40,360,839	40,360,839	40,360,839	40,360,839	40,360,839
Interest	36,405,036	27,964,000	27,964,000	27,964,000	27,964,000	27,964,000
Bonds & Loans	0	106,200,000	106,200,000	106,200,000	106,200,000	106,200,000
Tuition & Fees	72,783,966	64,386,000	64,386,000	64,386,000	64,386,000	64,386,000
Refunds & Reimbursements	26,560,259	23,418,000	23,418,000	23,418,000	23,418,000	23,418,000
Other Sales & Services	916,747,900	764,644,000	764,644,000	764,644,000	764,644,000	764,644,000
Other	215,515,375	385,906,161	385,906,161	385,906,161	385,906,161	385,906,161
Total SUI Restricted	1,726,593,530	1,698,981,000	1,698,981,000	1,698,981,000	1,698,981,000	1,698,981,000
Expenditures						
Personal Services-Salaries	836,722,545	705,317,000	705,317,000	705,317,000	705,317,000	705,317,000
Professional & Scientific Supplies	449,025,188	431,993,000	431,993,000	431,993,000	431,993,000	431,993,000
Regents Library Acquisitions	144,680	239,000	239,000	239,000	239,000	239,000
Rentals	10,819,751	13,469,000	13,469,000	13,469,000	13,469,000	13,469,000
Utilities	12,303,215	12,637,000	12,637,000	12,637,000	12,637,000	12,637,000
Outside Repairs/Service	8,423,501	9,215,000	9,215,000	9,215,000	9,215,000	9,215,000
Equipment	68,121,064	57,519,000	57,519,000	57,519,000	57,519,000	57,519,000
Interest Expense/Princ/Securities	128,442,882	103,783,000	103,783,000	103,783,000	103,783,000	103,783,000
Aid to Individuals	84,765,677	64,809,000	64,809,000	64,809,000	64,809,000	64,809,000
Capitals	127,825,027	300,000,000	300,000,000	300,000,000	300,000,000	300,000,000
Total SUI Restricted	1,726,593,530	1,698,981,000	1,698,981,000	1,698,981,000	1,698,981,000	1,698,981,000

ISD Restricted

Fund Description

ISD Restricted. Primarily restricted federal pass-thru grants from the Iowa Department of Education.

ISD Restricted Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Federal Support	268,884	627,023	627,023	627,023	627,023	627,023
Interest	2,654	525	525	525	525	525
Other Sales & Services	39,200	858,534	858,534	858,534	858,534	858,534
Other	2,000	0	0	0	0	0
Total ISD Restricted	312,738	1,486,082	1,486,082	1,486,082	1,486,082	1,486,082
Expenditures						
Personal Services-Salaries	140,278	965,651	965,651	965,651	965,651	965,651
Professional & Scientific Supplies	161,013	321,436	321,436	321,436	321,436	321,436
Regents Library Acquisitions	69	0	0	0	0	0
Outside Repairs/Service	11,378	178,995	178,995	178,995	178,995	178,995
Equipment	0	20,000	20,000	20,000	20,000	20,000
Total ISD Restricted	312,738	1,486,082	1,486,082	1,486,082	1,486,082	1,486,082

IBSSS Restricted

Fund Description

IBSSS Restricted. Primarily restricted federal pass-thru grants from the Iowa Department of Education.

IBSSS Restricted Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022 Total Department Request	FY 2022 Total Governor's Recommended	FY 2023 Total Department Request	FY 2023 Total Governor's Recommended
Resources						
Federal Support	610,709	618,432	618,432	618,432	618,432	618,432
Other	0	100,000	100,000	100,000	100,000	100,000
Total IBSSS Restricted	610,709	718,432	718,432	718,432	718,432	718,432
Expenditures						
Personal Services-Salaries	432,259	330,303	330,303	330,303	330,303	330,303
Professional & Scientific Supplies	178,450	388,129	388,129	388,129	388,129	388,129
Total IBSSS Restricted	610,709	718,432	718,432	718,432	718,432	718,432

UNI Restricted

Fund Description

UNI Restricted. Designated or restricted for a particular purpose or enterprise and includes in part; sponsored

funding from federal and private sources (e.g. research), gifts, fees, bond proceeds, auxiliary or independent functions such as athletics, dorm systems, parking and transportation, student health, recreation services, utility systems, etc.

UNI Restricted Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Federal Support	25,890,578	20,977,815	20,977,815	20,977,815	20,977,815	20,977,815
Intra State Receipts	0	20,380,973	20,380,973	20,380,973	20,380,973	20,380,973
Interest	3,933,131	1,270,000	1,270,000	1,270,000	1,270,000	1,270,000
Bonds & Loans	17,742,782	0	0	0	0	0
Tuition & Fees	20,935,147	22,351,000	22,351,000	22,351,000	22,351,000	22,351,000
Other Sales & Services	86,816,048	90,970,563	90,970,563	90,970,563	90,970,563	90,970,563
Other	20,643,966	27,145,000	27,145,000	27,145,000	27,145,000	27,145,000
Total UNI Restricted	175,961,652	183,095,351	183,095,351	183,095,351	183,095,351	183,095,351
Expenditures						
Personal Services-Salaries	43,158,056	44,049,330	44,049,330	44,049,330	44,049,330	44,049,330
Professional & Scientific Supplies	58,107,980	55,378,806	55,378,806	55,378,806	55,378,806	55,378,806
Regents Library Acquisitions	2,119	22,000	22,000	22,000	22,000	22,000
Rentals	710,373	900,000	900,000	900,000	900,000	900,000
Utilities	4,933,605	4,698,185	4,698,185	4,698,185	4,698,185	4,698,185
Outside Repairs/Service	3,460,169	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
Equipment	2,815,973	2,316,001	2,316,001	2,316,001	2,316,001	2,316,001
Interest Expense/Princ/Securities	21,289,086	24,925,000	24,925,000	24,925,000	24,925,000	24,925,000
Aid to Individuals	23,652,268	23,452,630	23,452,630	23,452,630	23,452,630	23,452,630
Capitals	17,832,023	23,453,399	23,453,399	23,453,399	23,453,399	23,453,399
Total UNI Restricted	175,961,652	183,095,351	183,095,351	183,095,351	183,095,351	183,095,351

ISU Restricted

Fund Description

ISU Restricted. Designated or restricted for a particular purpose or enterprise and includes in part; sponsored

funding from federal and private sources (e.g. research), gifts, fees, bond proceeds, auxiliary or independent functions such as athletics, dorm systems, parking and transportation, student health, recreation services, utility systems, etc.

ISU Restricted Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Federal Support	165,913,435	165,650,000	165,650,000	165,650,000	165,650,000	165,650,000
Intra State Receipts	21,596,133	31,147,223	31,147,223	31,147,223	31,147,223	31,147,223
Interest	2,993,713	3,700,000	3,700,000	3,700,000	3,700,000	3,700,000
Tuition & Fees	14,287,683	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000
Refunds & Reimbursements	11,308,448	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Other Sales & Services	57,355,856	72,000,000	72,000,000	72,000,000	72,000,000	72,000,000
Other	505,229,316	472,300,000	472,300,000	472,300,000	472,300,000	472,300,000
Total ISU Restricted	778,684,584	774,797,223	774,797,223	774,797,223	774,797,223	774,797,223
Expenditures						
Personal Services-Salaries	282,030,557	263,000,000	263,000,000	263,000,000	263,000,000	263,000,000
Professional & Scientific Supplies	259,256,607	280,297,223	280,297,223	280,297,223	280,297,223	280,297,223
Utilities	19,792,811	14,500,000	14,500,000	14,500,000	14,500,000	14,500,000
Outside Repairs/Service	3,543,094	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Equipment	13,800,703	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Interest Expense/Princ/Securities	45,307,153	48,000,000	48,000,000	48,000,000	48,000,000	48,000,000
Aid to Individuals	76,920,720	63,000,000	63,000,000	63,000,000	63,000,000	63,000,000
Capitals	78,032,939	86,000,000	86,000,000	86,000,000	86,000,000	86,000,000
Total ISU Restricted	778,684,584	774,797,223	774,797,223	774,797,223	774,797,223	774,797,223

University of Iowa Hospitals and Clinics Fund

Fund Description

University of Iowa Hospitals and Clinics Fund, recognized as one of the best hospitals in the US, is Iowa's only comprehensive academic medical center and a regional referral center. UIHC is committed to providing patient-focused care in an environment devoted to innovation care, excellent service, and exceptional outcomes. We employed 1,432 physicians, residents, and fellows, and 7,482 non-physician employees, including 1,806 professional nurses. We're assisted each year by a dedicated corps of more than 1,300 volunteers. UIHC & the Children's Hospital together deliver quality care in collaboration with SUI Physicians, the state's largest multi-specialty medical and surgical group practice composed of faculty physicians of UI Roy J. and Lucille A. Carver College of Medicine. These Partners work together

as University of Iowa Health Care, to provide patient care, conduct biomedical research, and train the next generation of health professionals.

Simply stated our mission is: Changing Medicine. Changing Lives. University of Iowa Health Care is changing medicine through: Pioneering discover, Innovation interprofessional education, Delivery of superb clinical care, An extraordinary patient experience in a multi-disciplinary, collaborative, team-based environment. University of Iowa Health Care is changing lives by: Preventing and curing disease, Improving health and well-being, Assuring access to care for people in Iowa and throughout the world.

Goals: Continue to build on our greatest strength, our world class people. Create a new standard of excellence in integrated patient care, research and education and make a difference in the quality of life and health.

University of Iowa Hospitals and Clinics Fund Detail

Object Class	FY 2020 Actuals	FY 2021 Current Year Budget Estimate	FY 2022	FY 2022	FY 2023	FY 2023
			Total Department Request	Total Governor's Recommended	Total Department Request	Total Governor's Recommended
Resources						
Interest	9,430,308	11,156,952	11,156,952	11,156,952	11,156,952	11,156,952
Refunds & Reimbursements	5,176,790	4,887,613	4,887,613	4,887,613	4,887,613	4,887,613
Other Sales & Services	1,715,959,257	1,809,384,417	1,809,384,417	1,809,384,417	1,809,384,417	1,809,384,417
Other	430,330	1,137,027	1,137,027	1,137,027	1,137,027	1,137,027
Total University of Iowa Hospitals and Clinics Fund	1,730,996,685	1,826,566,009	1,826,566,009	1,826,566,009	1,826,566,009	1,826,566,009
Expenditures						
Personal Services-Salaries	929,600,836	952,380,691	952,380,691	952,380,691	952,380,691	952,380,691
Professional & Scientific Supplies	743,862,049	816,875,099	816,875,099	816,875,099	816,875,099	816,875,099
Rentals	16,766,313	17,676,757	17,676,757	17,676,757	17,676,757	17,676,757
Utilities	35,841,447	37,500,726	37,500,726	37,500,726	37,500,726	37,500,726
Outside Repairs/Service	4,119,090	2,132,736	2,132,736	2,132,736	2,132,736	2,132,736
Aid to Individuals	806,950	0	0	0	0	0
Total University of Iowa Hospitals and Clinics Fund	1,730,996,685	1,826,566,009	1,826,566,009	1,826,566,009	1,826,566,009	1,826,566,009